

Description:

Lewis-Clark State College is committed to providing a learning environment that affords people of all ethnic and cultural backgrounds opportunities to achieve their highest educational goals.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Provide enhanced access to--and capacity for--undergraduate education.

- A. Achieve a fall semester student FTE of 2,490 through expanded access to the existing array of programs, emphasis on teacher ed., program innovation, and program options in health sci., environ. sci., and in selected technical programs. This reflects a 2% projection.

| Actual Results | | | |
|-------------------|-------|-------|-------|
| 1998 | 1999 | 2000 | 2001 |
| 2,334 | 2,300 | 2,143 | 2,145 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 2,180 | 2,250 | 2,501 | 2,550 |

- B. Increase the off-campus portion of the College's student FTE by 30% (100), increase the ethnic American FTE (161) and maintain current levels of international student population (163) FTE.

| Actual Results | | | |
|-------------------|-------------|-------------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| 272/98/140 | 324/161/163 | 162/253/93 | 200/270/100 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 230/290/120 | 260/301/150 | 301/315/170 | 350/320/200 |

- C. Develop a three-phased plan for addressing all ADA standards for disabled students and staff and satisfy the first phase of the plan. (See program results and effect for results.)

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | | | |

- D. Utilize technology to improve instruction and integrate on-campus and off-campus course offerings and programs.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 108 | 210 | 224 | 225 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 225 | 225 | 225 | 225 |

- E. Institution-wide, achieve parity with competing institutions for faculty and staff salaries, recruitment, development, and retention. (Hay Plan average salary gain)

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 0% | 5% | 3% | 3.5% |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 5% | 5% | 5% | 5% |

Educ - College & Universities

Lewis-Clark State College

2. Demonstrate quality outcomes.

- A. Improve student retention, graduation rates, and learning outcomes as measured by a comprehensive and systematic assessment program. (retention/graduation)

| Actual Results | | | |
|-------------------|-------------|-------------|---------|
| 1998 | 1999 | 2000 | 2001 |
| 56%/20% | 58.6%/13.9% | 57.2%/15.3% | 60%/14% |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 60%/15% | 60%/17% | 60%/18% | 60%/20% |

- B. Maintain program and institutional accreditations where appropriate. (see program results and effects for results.)

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | | | |

3. Control and justify costs.

- A. Provide accurate and timely data to support organizational decision making. (system modules) See program results and effects for projected results.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| | 2 | 1 | 1 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 0 | 1 | 1 | 1 |

- B. Develop annual program/service review processes to ensure effective and efficient delivery of service. This reflects the number of programs reviewed. All are on a five-year cycle.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| all programs | 12 | 29 | 28 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 25 | 18 | 18 | 18 |

- C. Optimize non-appropriated funding sources.

| Actual Results | | | |
|-------------------|-------------|-------------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| \$3,274,500 | \$5,083,800 | \$4,661,000 | \$3,490,000 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| \$3,542,000 | \$3,701,600 | \$3,869,200 | \$4,045,000 |

4. Expand community college mission, especially in workforce preparation.

A. Expand partnerships with business and education to increase efficiency of and access to technical training and workforce preparation. (partnerships/training programs)

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 15/4 | 13/3 | 23/5 | 15/2 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 15/3 | 15/3 | 15/3 | 15/3 |

B. Provide leadership in developing educational partnerships. (tech-prep programs/distance education)

| Actual Results | | | |
|-------------------|-------|-------|-------|
| 1998 | 1999 | 2000 | 2001 |
| 18/23 | 18/23 | 14/23 | 14/23 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 20/27 | 20/27 | 20/27 | 20/25 |

C. Increase the regional supply of well trained entry level workers in high demand occupations. (AA degrees)

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 131 | 127 | 87 | 95 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 147 | 154 | 154 | 154 |

D. Increase extended degree, continuing education, contract education, and life long learning for our citizenry. (duplicated Headcount) Note change in calculation effective 1999.

| Actual Results | | | |
|-------------------|-------|-------|-------|
| 1998 | 1999 | 2000 | 2001 |
| 595 | 3,359 | 4,380 | 3,834 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 3,564 | 3,636 | 3,650 | 3,675 |

5. Enhance "quality of life" in the community, state and region.

A. Sustain an already ambitious level of artistic and cultural entertainment and education. (cultural events)

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 91 | 91 | 95 | 96 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 91 | 92 | 92 | 92 |

Educ - College & Universities

Lewis-Clark State College

- B. Expand community awareness and understanding of wellness, social, and environmental issues through core and program curricula, community service co-op experiences, faculty consulting, and community involvement, and sponsored speakers and conferences. See program results and effects.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | | | |

- C. Increase the level of community involvement in the exchange of international perspectives.

| Actual Results | | | |
|--------------------------|--------------------------|--------------------------|---------------------------|
| 1998 | 1999 | 2000 | 2001 |
| IEI, IEC, Nat Am Wk | IEI, IEC, Nt Am Wk | IEI, IEC, Nt Am,China Ex | IIE, Nt Am, China Ex |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| IIE, IEC, Nt Am,China Ex | IIE, IEC, Nt Am,China Ex | IIE, IEC,Nt Am, China Ex | IIE, IEC, Nt Am, China Ex |

Program Results and Effect:

1-c Lewis-Clark State College has taken an aggressive approach to meeting ADA requirements. With help of the PBFC and by using operational funding, many improvements have been made. In the past few years, new elevators have been installed in the Administration, Mechanical-Technical and Sam Glenn Complex buildings. Also, funding was received to repair sidewalks and provide curb cuts for better campus access. For FY 2002, PBF funding will be used to build an elevator, restroom and stair tower addition to the old Science building. A standing ADA committee meets regularly to address ADA and student needs.

2-b Lewis-Clark State College has three programs with specialized accreditation: Social Work, Teacher Education, and Nursing. In addition, the institution is accredited by the Northwest Commission on Colleges. During the past year we received new CCNE accreditation for our nursing program.

3-a Conversion to Datatel version 16 was completed in FY 2000. Integration of new modules continued into FY 2001. We expect to convert to Oracle in FY 2003.

5-b Lewis-Clark State College provides multiple routes of access to quality undergraduate, technical, and workforce education for a widely diverse student population, primarily in Region II of the state. The College continually strives to optimize management of its resources so as to deliver its services to the citizenry of the state at the most reasonable cost possible. The College also provides a wide variety of public services which significantly enhance the "quality of life" in the community, region, and state. A particular focus of this service is expanding public awareness and understanding of wellness, social, economic, and environmental issues through a broad spectrum of activities.

For more information contact Provost Rita Morris at 792-2213.